

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Nettle Creek School Corp (8305)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$5,666,081	\$4,766,637	\$4,228,815	\$4,422,644	-21.9%	4.6%	37.18%
	Payments to Other Governmental Units Within State	\$897,969	\$851,270	\$842,334	\$799,883	-10.9%	-5.0%	6.72%
	Instruction, Related Technology	\$161,531	\$151,312	\$160,019	\$244,950	51.6%	53.1%	2.06%
	Vocational Education	\$245,125	\$201,924	\$220,377	\$222,703	-9.1%	1.1%	1.87%
	Gifted And Talented	\$132,499	\$139,872	\$165,214	\$185,225	39.8%	12.1%	1.56%
	Mental Disabilities	\$0	\$0	\$86,211	\$174,771	N/A	102.7%	1.47%
	Textbooks for Rent or Resale	\$178,055	\$180,490	\$181,469	\$141,806	-20.4%	-21.9%	1.19%
	Improvement of Instruction	\$86,670	\$83,399	\$104,042	\$98,242	13.4%	-5.6%	.83%
	Library/Media Services	\$186,422	\$133,702	\$87,055	\$94,911	-49.1%	9.0%	.80%
	Culturally Different	\$62,825	\$51,565	\$53,151	\$57,296	-8.8%	7.8%	.48%
	Remediation Testing	\$27,844	\$24,923	\$16,256	\$16,346	-41.3%	.6%	.14%
	Preventive Remediation	\$35,317	\$26,037	\$15,013	\$6,783	-80.8%	-54.8%	.06%
	Other Support Service, Instructional Staff	\$239	\$195	\$800	\$180	-24.5%	-77.5%	.0%
	Summer School Programs	\$22,484	\$32,177	\$0	\$0	-100.0%	N/A	.0%
	Other Regular Programs	\$764	\$0	\$0	\$0	-100.0%	N/A	.0%
	Physical Impairment	\$0	\$1,332	\$0	\$0	N/A	N/A	.0%
	Total	\$7,703,826	\$6,644,837	\$6,160,756	\$6,465,739	-16.1%	5.0%	54.36%
<u>Student Instructional Support</u>	Office of The Principal	\$670,152	\$579,038	\$513,146	\$534,856	-20.2%	4.2%	4.50%
	Guidance Services	\$239,340	\$214,253	\$182,449	\$198,135	-17.2%	8.6%	1.67%
	Health Services	\$52,977	\$48,092	\$58,419	\$53,598	1.2%	-8.3%	.45%
	Other Support Services, Students	\$7,981	\$5,075	\$235	\$2,109	-73.6%	> 500%	.02%
	Attendance and Social Work Services	\$53,451	\$45,423	\$8,561	\$0	-100.0%	-100.0%	.0%
	Total	\$1,023,901	\$891,881	\$762,811	\$788,698	-23.0%	3.4%	6.63%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,131,888	\$897,754	\$977,021	\$1,000,579	-11.6%	2.4%	8.41%
	Student Transportation	\$762,729	\$713,847	\$777,515	\$767,162	.6%	-1.3%	6.45%
	Food Services Operations	\$536,251	\$467,126	\$422,145	\$436,059	-18.7%	3.3%	3.67%
	Executive Administration	\$232,153	\$200,518	\$201,582	\$224,171	-3.4%	11.2%	1.88%
	Fiscal Services	\$17,679	\$15,864	\$78,888	\$116,224	> 500%	47.3%	.98%
	Board of Education	\$87,809	\$91,970	\$73,702	\$110,668	26.0%	50.2%	.93%
	Administrative Technology Services	\$43,555	\$8,641	\$72,647	\$103,152	136.8%	42.0%	.87%
	Other Assessments	\$15,188	\$0	\$0	\$17,361	14.3%	N/A	.15%
	Other Food Services	\$7,967	\$6,753	\$7,494	\$7,491	-6.0%	.0%	.06%
	Other Fiscal Services	\$2,889	\$2,690	\$2,937	\$4,111	42.3%	40.0%	.03%

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	Planning, Research, Development and Evaluation	\$625	\$1,250	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,838,733	\$2,406,414	\$2,613,932	\$2,786,979	-1.8%	6.6%	23.43%
<i>Nonoperational</i>								
	Debt Services	\$718,500	\$722,515	\$719,000	\$720,500	.3%	.2%	6.06%
	Common School Fund	\$454,243	\$525,621	\$456,450	\$422,443	-7.0%	-7.5%	3.55%
	Building Acquisition, Construction and Improvements	\$82,140	\$197,607	\$56,426	\$342,027	316.4%	> 500%	2.88%
	Facilities Acquisition and Construction	\$208,963	\$140,494	\$70,495	\$210,587	.8%	198.7%	1.77%
	Athletic Coaches	\$168,443	\$152,537	\$149,110	\$150,136	-10.9%	.7%	1.26%
	Community Recreation	\$3,500	\$3,500	\$3,500	\$3,500	.0%	.0%	.03%
	Building Acquisition, Construction and Improvement	\$19,228	\$4,334	\$5,942	\$1,937	-89.9%	-67.4%	.02%
	Other Community Services	\$715	\$0	\$3,217	\$1,530	114.0%	-52.4%	.01%
	Nonprogramed Charges	\$775	\$700	\$508	\$700	-9.7%	37.7%	.01%
	Community Service Operations	\$0	\$187	\$0	\$0	N/A	N/A	.0%
	Total	\$1,656,506	\$1,747,495	\$1,464,649	\$1,853,359	11.9%	26.5%	15.58%
	Grand Total	\$13,222,966	\$11,690,627	\$11,002,147	\$11,894,775	-10.0%	8.1%	100.0%